

				FY22	FY22	FY22	FY23	FY23	FY23		
Retention Bonus - eligible	amount	eligible	total cost	Corrections Barg Unit	Supervisor Barg Unit	Management/C onfidentials	Corrections Barg Unit	Supervisor Barg Unit	Management/Confidentials	Totals	Notes
payment 1	\$1,000	834	\$834,000	\$681,000	\$108,000	\$45,000	\$0	\$0	\$0		doesn't factor those who will not be employed at DOC at time of first payment
payment 2	\$1,000	834	\$834,000	\$681,000	\$108,000	\$45,000	\$0	\$0	\$0		could be less, as all would need to be employed at DOC on March 31, 2022
	\$2,000		\$1,668,000	\$1,362,000	\$216,000	\$90,000	\$0	\$0	\$0		
			Payroll-driven benefits	\$451,503	\$71,604	\$29,835	\$0	\$0	\$0		
			Total	\$1,813,503	\$287,604	\$119,835	\$0	\$0	\$0	\$2,220,942	Sub-Total Retention Bonus
Retention Bonus - future		788									
Original Probation	\$1,000	47	\$47,000	\$46,000	\$0	\$1,000	\$0	\$0	\$0		could be less, as all would need to remain employed at DOC
1 year of service	\$1,000	47	\$47,000	\$24,000	\$0	\$1,000	\$22,000	\$0	\$0		could be less, as all would need to remain employed at DOC
	\$2,000		\$94,000	\$70,000	\$0	\$2,000	\$22,000	\$0	\$0		
			Payroll-driven benefits	\$23,205	\$0	\$663	\$7,293	\$0	\$0		
			Total	\$93,205	\$0	\$2,663	\$29,293	\$0	\$0	\$125,161	Sub-Total Retention Bonus
<b>Retention Bonus</b>				<b>\$1,906,708</b>	<b>\$287,604</b>	<b>\$122,498</b>	<b>\$29,293</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,346,103</b>	Total Retention Bonus
Academy Progression Bonuses		Estimate									
New Hire Bonus	\$250	100	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0		estimate based on FY20-21
Completion of Academy	\$500	85	\$42,500	\$42,500	\$0	\$0	\$0	\$0	\$0		estimate based on FY20-21
Completion of One Year	\$750	70	\$52,500	\$0	\$0	\$0	\$52,500	\$0	\$0		estimate based on FY20-21
Completion of Original Probation	\$1,000	50	\$50,000	\$0	\$0	\$0	\$50,000	\$0	\$0		estimate based on FY20-21
Total new hire incentives	\$2,500		\$170,000	\$67,500	\$0	\$0	\$102,500	\$0	\$0	\$170,000	Sub-Total Academy Progression
			Payroll-driven benefits	\$22,376	\$0	\$0	\$33,979	\$0	\$0		
<b>Academy Progression Bonuses</b>		<b>Total</b>		<b>\$89,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,479</b>	<b>\$0</b>	<b>\$0</b>	<b>\$226,355</b>	Total Academy Progression
Shift Bonus											
Total Shifts Statewide	\$50	4274	\$2,778,100	\$2,666,300	\$290,500	\$35,000	\$0	\$0	\$0		
Hospital	\$50	168	\$109,200	\$106,400	\$10,500	\$700	\$0	\$0	\$0		
Standby/On-call	\$25	200	\$65,000	\$61,250	\$8,400	\$350	\$0	\$0	\$0		
			\$2,952,300	\$2,833,950	\$309,400	\$36,050	\$0	\$0	\$0	\$3,179,400	Sub-Total Shift Bonus
			Payroll-driven benefits	\$939,454	\$102,566	\$11,951	\$0	\$0	\$0		
<b>Shift Bonus</b>		<b>Total</b>		<b>\$3,773,404</b>	<b>\$411,966</b>	<b>\$48,001</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,233,371</b>	Total Shift Bonus
										\$3,930,987	
Total estimated costs			\$4,884,300	\$4,333,450	\$525,400	\$128,050	\$124,500	\$0	\$0	\$302,384	
			FICA	\$331,509	\$40,193	\$9,796	\$9,524	\$0	\$0		
			Retirement	\$1,105,030	\$133,977	\$32,653	\$31,748	\$0	\$0		
			<b>Grand Total</b>	<b>\$5,769,989</b>	<b>\$699,570</b>	<b>\$170,499</b>	<b>\$165,772</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,805,829</b>	

\$2,346,103	Retention Bonus
\$226,355	Total Academy Progression
\$4,233,371	Total Shift Bonus
\$6,805,829	Total estimated costs

\$6,683,331	Total (excludes \$2k bonus for management/exempt)
\$1,600,000	FY21 GF CF
\$5,083,331	Total shortfall
\$4,917,559	FY22 portion (included in FY22BAA)
\$165,772	FY23 portion (hold for 23BAA?) If retention efforts are effective, this could be made up by reduced OT in FY23.